

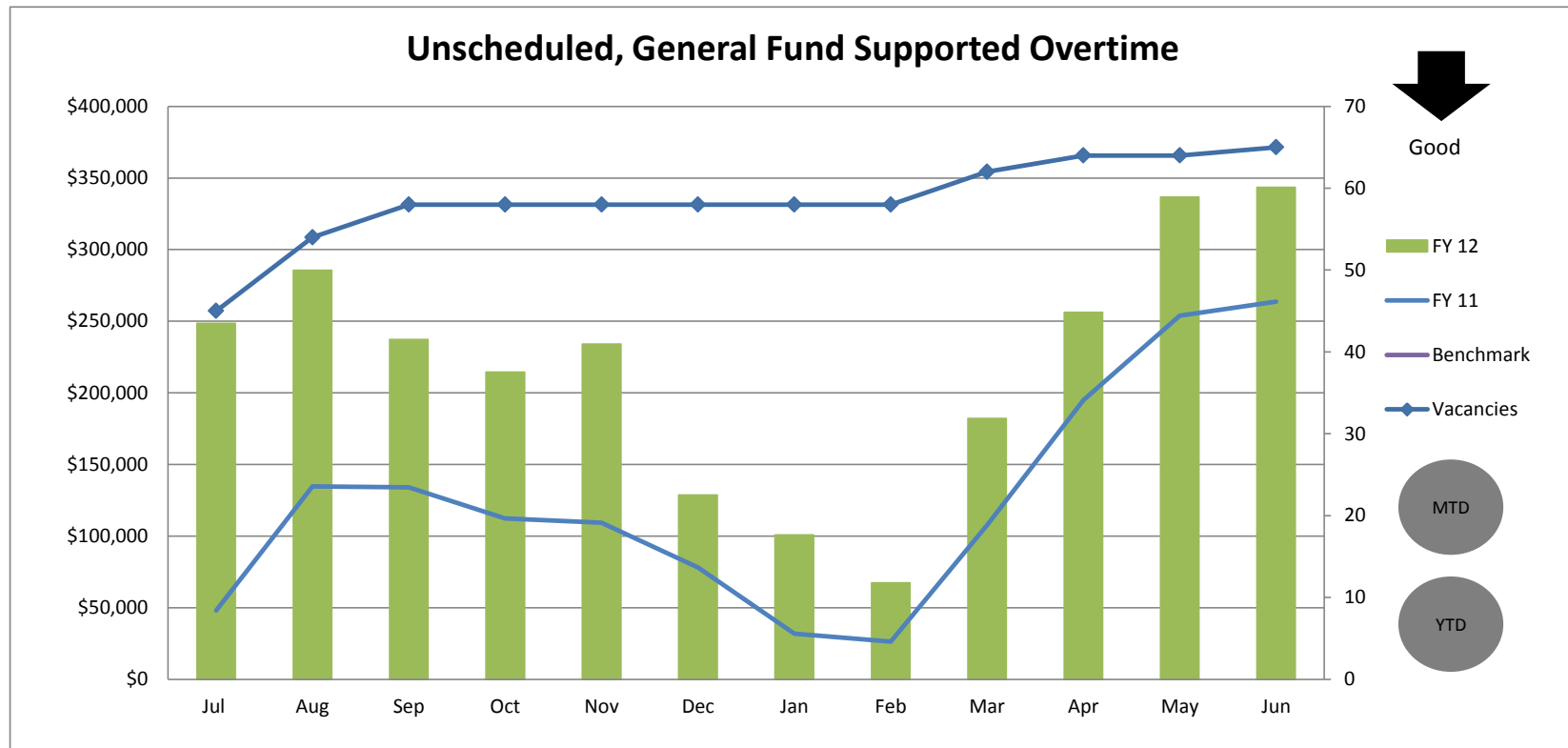
# LFD: Unscheduled, General Fund Supported Overtime

Measurement Method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars

Why Measure? To help address structural budget issues

What is our goal? Reduce unscheduled overtime by 40% in FY13

How are we doing? YTD Goal was not defined for FY12; YTD Total: \$2.6M; YTD Avg: \$220K; MTD: \$343K



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Median	Standard Deviation	Totals
FY11	\$48,118	\$134,605	\$133,937	\$112,281	\$109,398	\$78,005	\$31,884	\$26,405	\$107,653	\$194,985	\$253,789	\$263,622	\$124,557	\$110,839	\$33,821	\$1,494,681
FY12	\$248,620	\$285,705	\$237,330	\$214,424	\$234,043	\$128,763	\$100,829	\$67,293	\$182,075	\$256,293	\$336,621	\$343,466	\$219,622	\$235,687	\$52,631	\$2,635,464